

**HCBS Spending Plan For Implementation of American Rescue Plan Act**

All Figures are in Millions

FFY23 Q4 Update

NYS estimate of funds attributable to the increase in FMAP that the state has claimed and/or anticipates claiming between April 1, 2021, and March 31, 2022. All dollar figures are in millions.					
Estimates based on proposed spend plan total projections					
Program	FFY21Q3 04/01/21-06/30/21	FFY21Q4 07/01/21-09/30/21	FFY22Q1 10/01/21-12/31/21	FFY22Q2 01/01/22-03/31/22	TOTAL
HCBS (Managed Care)*	\$4,431	\$4,184	\$4,021	\$4,095	\$16,731
HCBS (All 1915c Waivers)**	\$1,778	\$1,706	\$1,942	\$2,386	\$7,812
Private Duty Nursing	\$29	\$29	\$30	\$28	\$115
Rehabilitation Services	\$154	\$148	\$173	\$206	\$679
Personal Care Services†	\$179	\$178	\$182	\$197	\$737
Home Health Services†	\$149	\$134	\$137	\$142	\$562
PACE††	\$87	\$90	\$88	\$99	\$363
Case Management†	\$8	\$9	\$9	\$9	\$35
<b>TOTAL (in millions)</b>	<b>\$6,814</b>	<b>\$6,478</b>	<b>\$6,581</b>	<b>\$7,162</b>	<b>\$27,034</b>

All spending are actuals and subject to retrospective update upon future submissions or feedback from CMS on methodology.

Footnotes

- \* Includes Managed Care & Managed Long Term Care (MLTC) HCBS spend; excluding PACE which is lined out separately below.
- \*\* Includes non-DOH/Other State Agency (OSA) Fee-for-Service (FFS) spend and actuals pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.
- † These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.
- †† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.

Note: The expenditure values in the summary table above do not include anticipated HCBS spend resulting from re-investment of funding on HCBS eFMAP spending plan proposals.

Projection in FFY23 Q3 Update Spending Plan

Shared with CMS in February 2023

FFY23 Q3	Dollar Difference	% Difference
\$16,459	\$273	1.7%
\$7,812	\$0	0.0%
\$115	\$0	0.0%
\$679	\$0	0.0%
\$737	\$0	0.0%
\$562	\$0	0.0%
\$363	\$0	0.0%
\$35	\$0	0.0%
<b>\$26,761</b>	<b>\$273</b>	<b>1.0%</b>

Comparison to eFMAP Projection in FFY23 Q3 Spending Plan

Shared with CMS in February 2023

FFY23 Q4 Projection (~10% eFMAP)	FFY23 Q3 Projection (10% eFMAP)	Dollar Difference	% Difference
\$1,592	\$1,566	\$26	1.7%
\$778	\$778	\$0	0.0%
\$12	\$12	\$0	0.0%
\$63	\$63	\$0	0.0%
\$73	\$73	\$0	0.0%
\$56	\$56	\$0	0.0%
\$36	\$36	\$0	0.0%
\$3	\$3	\$0	0.0%
<b>\$2,613.7</b>	<b>\$2,587.8</b>	<b>\$25.9</b>	<b>1.0%</b>

